INFORMATION SYSTEMS TECHNOLOGY

DESCRIPTION

The Information Systems Technology (IST) Department provides information technology (IT) services to county departments, school board departments, and constitutional officers in support of the county's strategic goals, sub goals, and objectives. IST is a full-service technology provider of quality products and services. The primary functions of the department are technology solution delivery, information security governance, project management and infrastructure management.

This support includes business studies and recommendations; maintenance of existing application systems; design and implementation of new systems; operational support for both mainframe and server systems; guidance regarding security and access to system data; support for voice and data telecommunications; development and maintenance of the county's Internet/intranet Web sites; and customer training for both application systems and office automation.

The IST Department consists of two major departmental functions: application services and infrastructure services. For budgetary purposes, the IST Department has four divisions: administration, infrastructure, geographic information services (GIS) and application services.

The Information Technology Steering Committee is chartered by the county administrator to assess and prioritize current and future countywide and departmental technology needs. Members of the committee represent all functional areas of the county. The committee develops and recommends to county management the strategic plan and policies for the use of information technology as it applies to county business and customer service to county residents

FINANCIAL ACTIVITY

	FY2009 Actual	FY2010 Adopted	Biennium FY2011 1st Year	FY2012 2nd Year	Change FY2010 to FY2011	FY2013 Projected	FY2014 Projected	FY2015 Projected
Personnel	$8,857,966	$9,078,100	$9,134,300	$9,322,200	0.6%	$9,322,200	$9,322,200	$9,322,200
Operating	2,759,866	2,862,900	2,764,600	2,739,300	-3.4%	2,739,300	2,739,300	2,739,300
Capital	132,925	0	0	0	0.0%	0	0	0
Total	$11,750,757	$11,941,000	$11,898,900	$12,061,500	-0.4%	$12,061,500	$12,061,500	$12,061,500
Revenue	2,918,164	2,593,700	2,816,500	2,766,500	8.6%	2,766,500	2,766,500	2,766,500
Net Cost	$8,832,593	$9,347,300	$9,082,400	$9,295,000	-2.8%	$9,295,000	$9,295,000	$9,295,000
FT Pos.	95	100	99	99	-1	99	99	99

BIENNIAL BUDGET ANALYSIS

The IST Department facilitates the county's conversion to e-government to allow "round-the-clock" Internet interaction with citizens and businesses. The county's goal is to enhance governmental services provided to the public and to increase efficiency in internal operations. Project efforts for FY2011 will focus on work to refresh critical infrastructure needs as well as a new Computer Aided Mass Appraisal system for the Real Estate Assessment Office.

In FY2011, IST will continue with the strategy begun in FY2007 including technology investment management, enterprise system management, and mainframe migration. Information security will continue to play an important role as threats grow and technologies continue to open new avenues for compromise.

IST deployed a new Internet site in July 2009. The site is run with a Content Management System, providing greater security and features for the county and its customers. The new site design focuses on citizen-centric content delivery which provides improved search ability and navigation.

Demand for information technology services continues to exceed available funding and staff resources. Funding is a challenge for much needed priority technology improvements in the county as well as to support scheduled improvements and maintain existing services. Additional funding for staff will enable the department to make progress in specific areas (helpdesk, project management, and application services) in response to business needs and citizen requests. These areas require attention in response to economic and governance pressures.

IST's FY2011 financial plan includes a $281,000 reduction in operating expenses. Part of the decrease is the result of the transfer of printing resources from IST to Document Services. The remaining decrease is due to reductions for training, dues and subscriptions, supplies, replacement equipment and elimination of one full-time position from the GIS division. FY2011 revenues are projected to increase by $222,800 or 9 percent above the FY2010 adopted level of $2,593,700. An additional funding request was made for an offsite disaster recovery site to provide backup for critical systems needed at such a time. Funding requests were also made for additional personnel to provide support for projects. However, these requests are not funded in the FY2011 budget planning period.

Even with the financial challenges facing the department, performance and service levels are meeting or exceeding customer expectations as reflected by the most recent biennial Customer Satisfaction Survey and by routine customer rating forms. Dedicated and professional staff should be applauded for the high quality service they provide to citizens and the county. Quality check forms provide frequent feedback on the services the department provides to other county offices.

The FY2011-FY2015 Capital Improvement Program (CIP) recommends $1.4 million in FY2011 and FY2012 for the Technology Improvement Program (TIP) projects. The projects are detailed in the county's CIP and range in value from $50,000 to $825,000 and correspondingly in implementation or time commitment and complexity from one year to multiple fiscal years for completion. IST has three projects; Business Intelligence/Data Warehouse occurring in FY2012, Enterprise Business Application Conversion starting in FY2012 and finishing in FY2013, and Enterprise Scheduling System planned for FY2013.

IST began a program called Telework in 2007 that allows employees to work from home or an alternate location. This saves time and money while demonstrating the county's commitment to preserving the environment. The Telework program has reached maturity with 31 participants and is being evaluated by other county departments.
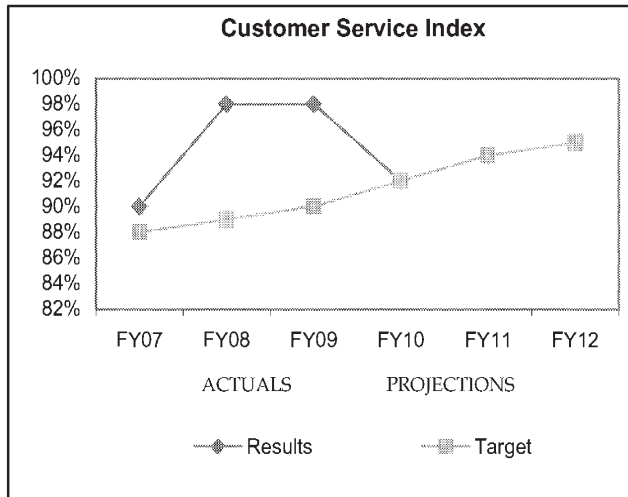
IST has active partnerships with the City of Hopewell, Loudoun County, City of Virginia Beach, and other localities. Partnerships with neighboring localities will be expanded and new opportunities with local and national business will be cultivated.

The adoption of information technology infrastructure library methods and practices will bring consistency and repeatability to the way services are delivered to all IST customers. The project portfolio management system continues to demonstrate and communicate the value that information technology initiatives bring to the county. The IT strategic plan will guide the adoption of technology and allow the department to leverage multiple opportunities across the county and ensure technologies are in step with the county strategic plan.

INFORMATION SYSTEMS TECHNOLOGY

HOW ARE WE DOING?

Goal: Provide world-class customer service. Supports countywide Strategic Goals 1 and 2
Objective: Provide services that meet customer expectations
Measure: Percent of customer feedback which meets or exceeds customer expectations

Customer Service Index

[Chart: Customer Service Index, FY07–FY12, Results and Target lines. Y-axis 82%–100%. ACTUALS / PROJECTIONS]

Initiatives

- Create and distribute quality check forms to customers

Goal: Provide world-class customer service. Supports countywide Strategic Goals 1 and 2
Objective: Provide services that meet or exceed customer expectations
**Measure:** Percent of help desk tickets resolved within one business day

Percent of Help Desk Tickets Resolved Within One Business Day.

[Chart: Percent of Help Desk Tickets Resolved Within One Business Day, FY07–FY12, Results and Target lines. Y-axis 84%–98%. ACTUALS / PROJECTIONS]
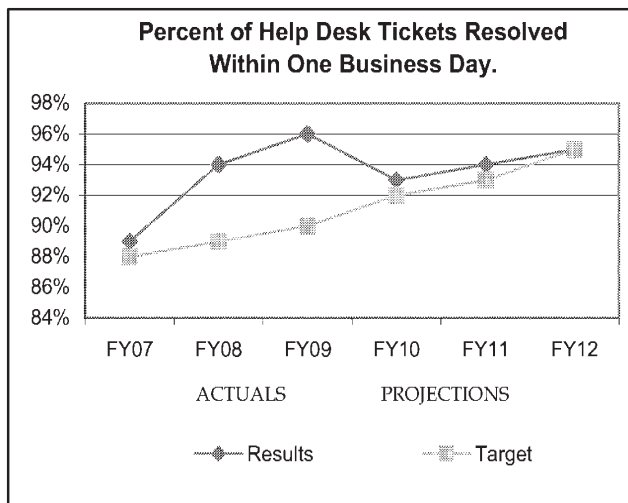
Initiatives

- Track resolution rates for tickets opened in the help desk database

INFORMATION SYSTEMS TECHNOLOGY

Goal: To be the technology employer of choice. Supports countywide Strategic Goal 5
Objective: Increase employee involvement, job satisfaction, compensation review, and empowerment
Measure: Staff retention rate
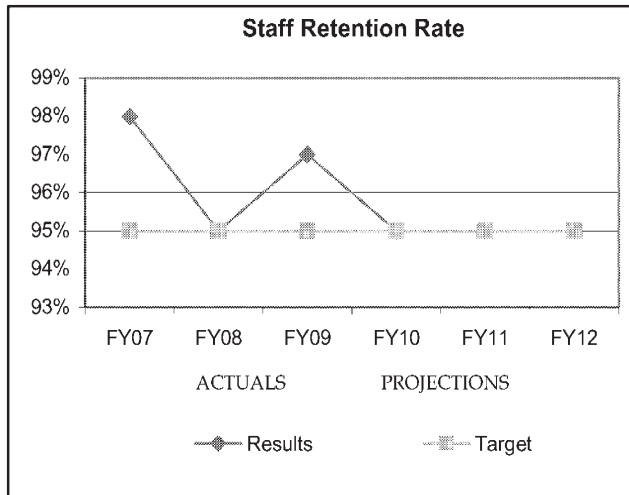
Initiatives

- Collection of data regarding staff turnover
- IST Quality Council

WHERE ARE WE GOING?

IST will continue to receive pressure from a number of directions. Staffing, recruiting, and staff retention remain a constant focus for the department. IST is challenged by timely delivery of custom systems for customers. Technology shifts will become very apparent this year as the department continues to plan and execute the migration from the mainframe to open platforms.

Focused attention to vendor management, project management and investment management will be apparent to all IST customers as the department continues to develop and exercise governance models. These models will enable IST to reach the department performance plan goals that were central to the formation of the plan's measures and metrics.

The FY2011-FY2015 Capital Improvement Program recommends $1.5 million in both FY2013 and FY2014 increasing to $1.6 million in FY2015 to address Technology Improvement Program projects. Due to the rapidly changing technology market, the Information Technology Steering Committee only makes recommendations for funding specific projects for a three-year period, FY2013

recommendations are detailed in the CIP document. Decisions on specific projects for FY2014-FY2015 will be made in the future.

The challenges the department will face in the two-five year horizon are as follows: recognizing and realizing the benefit of new technologies in a timely fashion without creating the turmoil normally required for adoption, significant new information security threats that are not even conceived of at present, maintaining a qualified work force to deliver the information technology services for the county, depreciation and replacement of aging legacy systems in such a way that adds business value for the county, and delivering services for citizens in the rapidly changing technology landscape.

In order to meet all of these challenges, IST will continue to work incrementally to improve the financial position of the department, to continually improve relationships with departments by building trust, and by demonstrating outstanding levels of service and financial stewardship over the department's areas of responsibility.